

# Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

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## **MISSION STATEMENT**

The mission of the Placer County Sheriff's Department is to maintain the quality of life we enjoy and to ensure our county is a safe place to live, work and visit.

This will be accomplished through safeguarding individual liberties, building community partnerships, preventing crime, and resolving those crimes that do occur.

We are also responsible for the professional care and custody of those confined within our jail facilities. Other duties include those of marshal, security of courts, and efficient investigation of coroner cases.

We are committed to this mission and conduct our responsibilities toward a goal of excellence and with dedication to the community we serve.

Appropriation	Budget 2003-04	Position Allocations	Recommended 2004-05	Position Allocations
Sheriff-Protection & Prevention	\$ 32,939,270	242	\$ 34,314,276	244
Corrections & Detention	18,963,515	145	20,495,289	145
Sheriff Administration & Support	2,554,401	47	843,916	45
Total:	<u>\$ 54,457,186</u>	<u>434</u>	<u>\$ 55,653,481</u>	<u>434</u>

## CORE FUNCTIONS

### Sheriff-Coroner-Marshal-Public Safety Services

To provide law enforcement patrol services, investigative follow-up, crime prevention, community programs, emergency dispatch services, civil services, court security and coroner services.

### Corrections & Detention

To serve the courts, law enforcement agencies, victims of crimes and inmates and their families by appropriately detaining, classifying and housing inmates in a safe and secure environment. Provide inmates with necessary training programs and rehabilitation services.

## ADMINISTRATION & SUPPORT

Provides department administration, support and technology to all Sheriff operations. Sustain human resources and fiscal supervision, meet training requirements and provide vehicle, equipment and facility maintenance.

### FY 2003-04 Major Accomplishments

- Maintained the majority of current programs and community policing efforts with reduction in staff.
- Maintained high service levels while experiencing an increase in calls of 39%.
- Added a beat in South Placer in partnership with the Thunder Valley Casino.
- Maintained a safe custodial environment at the jail.
- Continued to promote public safety to the community and in our schools to include a Problem Oriented Policing Program in mid-Placer County.

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### Public Protection Services

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- Established a sub-committee for the Domestic Violence Response Team.
- Began implementation of the new Regional Integrated Public Safety System.
- Ranked fifth in the state for Supervised Release Contact Messages with 9-1-1 Dispatch Operations.
- Implemented Comm Link radio system for improved regional communications.
- Completed the split of L-pod tank at the jail and support facilities.
- Expanded services and information on the Sheriff's web site.
- Secured new sources of funding from Community Oriented Policing Services (COPS) federal earmarks, and Public Safety Foundation of America for Command Net Radio and Homeland Security.
- Collaborated with allied law enforcement agencies to improve and enhance regional law enforcement efforts.
- Provided quality staff training, maintaining high levels of competency with 100% compliance rating during Police Officers Standards Training (POST) audit.
- Completed training 25 staff for the Crisis Intervention Team.
- Completed the Ride With Pride Program for 300 youth.
- Earned recognition from Mothers Against Drunk Drivers (MADD) for more than 1,000 Driving Under the Influence (DUI) arrests.
- New classes offered in computers and other General Education Degree (GED) related subjects to Jail inmates.
- Maximized revenue through a review of processes and fees.

## FY 2004-05 Planned Accomplishments

- Maintain high quality public safety programs in response to continued countywide growth.
- Maintain strong enforcement of DUI laws.
- Collaborate with outside community agencies to develop strategies for at-risk youth.
- Re-align beat structures consistent with census information.
- Open new Jail pod utilizing expanded and remodeled Jail space to 90% full capacity.
- Provide quality staff training to maintain high levels of competency.
- Provide schools with consistent and comprehensive prevention efforts to reduce drug and alcohol abuse.
- Complete implementation of the Regional Integrated Public Safety System to include automated field reporting.
- Implement COPNET to enhance data collection and sharing between allied law enforcement agencies.

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- Implement 9-1-1 wireless calling in the Placer region.
- Upgrade Auburn and Tahoe Dispatch Centers.
- Collaborate with allied law enforcement agencies to complete the Grizzly Range.
- Enhance multi-agency law enforcement partnerships and cooperation.
- Begin construction of the Auburn Justice Center.
- Complete design review for the Tahoe Justice Center.
- Complete implementation and rollout of the Command Net Radio System.
- Continue to expand services and information on the Sheriff's web site.
- Continue to secure new sources of funding via federal earmarks, COPS, and Homeland Security grants.
- Achieve budget reductions and operate within budget constraints with no staff layoffs.

## Department Comments

The budget submitted for FY 2004-05 continues to present challenges to the Sheriff's Department. Service requirements continue to rise with continued growth anticipated in law enforcement activity coupled with the ongoing threats to our national security. Our residents need to feel safe and secure and maintain their quality of life. The impact of the state's budget crisis and its effect on local government aggravate the problem and diminish the resources needed to respond. We do not want to reverse the strides that have been made in providing quality public safety and crime prevention services to our citizens. We have reduced staffing through attrition and closely monitored and managed our limiting resources. We do not want to lay off staff. Higher, uncontrollable costs in retirement, health, worker's compensation, general liability, and facility operations coupled with revenue shortfalls will have an impact on public safety service levels. The Sheriff is dedicated to working with the Board of Supervisors, the County Executive Office (CEO) and other public safety agencies to maintain services and programs provided to our communities at the highest level possible within the funding provided. We feel this can best be accomplished if the budget is approved at the department requested level. We anticipate that the amounts needed to fund at this level will be available from fund balance, due to carryover saving measures that have been implemented in FY 2003-04.

If the CEO's recommended budget is adopted, this will adversely affect operations and impact our ability to provide public safety and detention services at the same level as we currently provide. This could impact officer safety and may result in greater liabilities to the County. Some of the impacts include not being able to fund outdated technology that is used to operate our Criminal Justice System within the office and in the field. If information cannot be readily accessed, vital information could be delayed that would otherwise have led to prompt apprehension and solving crimes. Operating at the base budget level would require further vacancies beyond the 22 existing positions. Our goal would be to accomplish additional vacancies through attrition, with no layoffs. This could result in four additional corrections officer vacancies to an already taxed corrections system, possibly leaving a captain's position vacant upon retirement straining the oversight and management of Sheriff operations, leaving an administrative legal clerk vacant while deferring our records imaging program, reducing up to seven deputy sheriff positions that could impact service levels and response times, and the possibility of reduced hours of operations in the Tahoe Dispatch Center.

One of the challenges continues to be how to utilize the Jail expansion to increase our Jail population to meet our new capacity. Lack of funding prevents us utilizing 120 beds. A steady increase in bookings has been realized from other agencies due to population increases throughout the County. Funding of just over \$1.5 million dollars is needed to open the housing units not currently in use. Impacts to the community and other criminal justice agencies by having to release inmates early makes this both a concern and a priority.

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These challenges notwithstanding, opportunities are still forthcoming. Opportunities present themselves in the challenge to develop new ideas, review our organization and provide a proactive approach to conduct operations as efficiently as possible, maintaining priorities in delivering quality law enforcement services. This includes opportunities to enhance and strengthen collaboration and alliances with our regional law enforcement and allied agencies. In the upcoming year, the Sheriff's Department will be working with other public safety agencies within the County to complete the Regional Integrated Public Safety System and continue the radio upgrade projects that will enhance communications and data-sharing capabilities. Community programs to promote awareness, educate and ultimately reduce crime will be promoted in our schools, the continued enhancement of our web site, investigative and community-based partnerships and policing efforts. Building for the future continues with the progress of the Auburn Justice Center and planning for the North Lake Tahoe Justice Center.

With continued economic uncertainties, plans are in place to assure that the quality and integrity of our organization is maintained. Within the budget framework we will continue to provide training for staff to maintain the skills they need. The adoption of the requested budget submitted is critical for us to successfully reach our goals and provide the quality and level of public safety needed to our citizens.

## County Executive Comments And Recommendations

The recommended gross expenditures have increased by 1.6% over FY 2003-04, with increases primarily occurring in personnel and offset by reductions in services and supplies, equipment, and charges from other departments. Given the uncertainty of future impacts related to the state budget and limited discretionary revenues, the General Fund contribution to this department remains at the FY 2003-04 level of \$24,828,011. Although total public safety sales taxes are budgeted at \$23,004,397 for the three public safety departments, which is about 13.5% over FY 2003-04, other public safety revenues, intergovernmental grants and fees paid by offenders have not sufficiently increased to fund the department's requested budget.

The department budgeted funding to help pay for the costs of labor agreements that may result from negotiations, but 22 vacant positions will not be filled: 9 positions (previously funded by the courts or expired grants), 3 positions allocated for the Tahoe jail but kept vacant because the County is contracting with Nevada County for jail services in that area, 8 positions for the new jail housing unit that has not been fully opened, 1 training position, and 1 patrol position. Additionally, the budget does not include funding for the next phases of a comprehensive regional data and radio communications system (to be paid for, in part, by federal funding).

Accordingly, to help pay for increased costs and help mitigate potential service level impacts the Sheriff has implemented cost saving measures including maintaining position vacancies, continuing to operate the jail at a reduced capacity, reducing the use of extra help employees, and generally reducing discretionary spending.

The recommended budget reflects the Sheriff's priorities based on available funding. However, because of funding constraints, not included in the Sheriff's base budget and the CEO's recommended budget are supplemental funding requests for an additional \$1.38 million for personnel costs, \$504,539 for services and supplies, \$412,242 for equipment and \$1.58 million to open jail housing units and operate the jail at its maximum rated capacity. Program impacts associated with the recommended budget are noted in the department's comments. However, the Sheriff's Department is projecting a fund balance carryover of about \$2.3 million, which would be sufficient to fund many of the supplemental funding requests and, therefore, mitigate potential adverse impacts. The County Executive Office will work with the Sheriff's Department and prepare additional budget recommendations as part of the final budget based upon the actual carryover public safety fund balance, updated expenditure projections, and the Sheriff's most current priorities.

The gap between the requested budget and available revenues is a tremendous challenge for the department, made all the more difficult by a combination of reduced state revenues and rapid cost increases. As an example of the kinds of significant cost increases for which revenues cannot keep pace, just four expenditure accounts (retirement, health insurance, workers' compensation and general liability) increased by almost \$6.2 million between FY 2002-03 (actual costs) and FY 2004-05 (the department's requested budget): retirement increased by \$3.49 million (82%), health insurance increased by \$1.0 million (37%), workers' compensation increased by \$1.2 million (58%), and general liability contributions increased by \$534,247 (142%). These kinds of cost increases have

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contributed to an imbalance between expenditures and revenues, and cannot be sustained without potentially jeopardizing service levels in this department and other Placer County programs.

The Sheriff will continue to assess how best to allocate available resources and mitigate adverse impacts that might arise from limited revenues and an uncertain state budget. Given the funding constraints, the County Executive Office encourages the public protection system to continue to collaboratively seek system wide economies and efficiencies, and review system wide priorities, strategies and programs to ensure that available resources are directed to the most critical priorities of the Sheriff, District Attorney and Probation Officer. Additional budget adjustments may be necessary to ensure a balance between available revenues and planned expenditures if the carryover public safety fund balance and revenues, including public safety sales taxes and other intergovernmental revenues from the state, are not fully realized.

Department requested funding considerations for final budget:

- Augment funding for salaries and benefits (\$1,380,375)
- Augment funding for services and supplies (\$504,539)
- Augment funding for fixed assets (\$412,242)
- Augment funding for eight positions and associated supplies and equipment to staff the jail (\$1.5 million)

## SHERIFF PROTECTION AND PREVENTION FUND 110 / APPROPRIATION 21800

	Actual 2002-03	Budget 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 21,658,421	\$ 24,557,073	\$ 26,891,558	\$ 25,787,075	5%	\$ -
Services and Supplies	4,136,838	3,739,660	3,771,398	3,663,651	-2%	-
Capital Assets	47,575	50,000	-	-	-100%	-
Other Financing Uses	75,347	-	-	-	0%	-
Intra Fund Charges	3,516,945	4,857,753	5,071,672	5,046,672	4%	-
<b>Gross Budget:</b>	<b>29,435,126</b>	<b>33,204,486</b>	<b>35,734,628</b>	<b>34,497,398</b>	<b>4%</b>	<b>-</b>
Intra Fund Credits	(12,399,291)	(265,216)	(183,122)	(183,122)	-31%	-
<b>Net Budget:</b>	<b>\$ 17,035,835</b>	<b>\$ 32,939,270</b>	<b>\$ 35,551,506</b>	<b>\$ 34,314,276</b>	<b>4%</b>	<b>\$ -</b>
<b>Revenue</b>						
Licenses, Permits and Franchises	\$ 36,697	\$ 55,812	\$ 43,390	\$ 43,390	-22%	\$ -
Fines, Forfeits and Penalties	165,670	113,650	175,535	175,535	54%	-
Revenue from Use of Money and Property	2	-	-	-	0%	-
Intergovernmental Revenue	12,310,178	14,222,267	15,483,493	15,483,493	9%	-
Charges for Services	1,692,777	2,505,439	2,353,943	2,353,943	-6%	-
Miscellaneous Revenue	149,741	260,688	160,653	160,653	-38%	-
Other Financing Sources	165,898	16,105,557	16,031,430	16,031,430	0%	-
<b>Total Revenue:</b>	<b>14,520,963</b>	<b>33,263,413</b>	<b>34,248,444</b>	<b>34,248,444</b>	<b>3%</b>	<b>-</b>
<b>Net County Cost:</b>	<b>\$ 2,514,872</b>	<b>\$ (324,143)</b>	<b>\$ 1,303,062</b>	<b>\$ 65,832</b>	<b>-120%</b>	<b>\$ -</b>
Allocated Positions	257	242	244	244	1%	-

Note: Beginning in FY 2003-04, the Sheriff's Department consolidated several budget units into the Sheriff Protection and Prevention (# 21800) and Jail Corrections and Detention (# 22000). Appropriations closed in FY 2003-04 are Auburn/South Placer Support Services (# 21950); Sheriff Communications Services (# 21940) and Sheriff Tahoe Operations (# 21790). In addition, the Sheriff Grants Program (# 21780) closed in FY 2002-03.

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## CORE FUNCTION: SHERIFF-CORONER-MARSHAL PUBLIC SAFETY SERVICES

### Sheriff Patrol Program

**Program Purpose:** To provide a comprehensive array of law enforcement services to the unincorporated area of Placer County, and to the City of Colfax and the Town of Loomis per contract, in order to protect lives and property and to prevent crime.

**Total Expenditures:** \$19,263,537

**Total Staffing:** 131.0

- **Key Intended Outcome:** Placer County lives and property are protected.

Sheriff Patrol Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
Total # of departmentwide incoming calls	125,425	127,938	136,773
# of departmentwide calls for service	63,181	81,290	110,534
# of departmentwide officer-initiated field observations	62,244	62,532	66,621
# of departmentwide nonemergency responses to the public	87,081	87,166	93,062
# of departmentwide arrests	3,483	3,834	4,027
% crime rate per capita	0	0	0
Western County Operations: (Auburn, Loomis and Colfax substations and Granite Bay and Foresthill service centers)			
# of calls for service	47,276	65,606	87,182
# of officer-initiated field observations	47,333	50,302	53,308
# of non-emergency responses to the public	65,316	67,882	72,590
# of arrests	3,146	3,528	3,572
Eastern County Operations: (North Lake Tahoe substation, Kings Beach, and Eastern Placer County)			
# of calls for service	15,905	15,684	23,352
# of officer-initiated field observations	14,911	12,230	13,313
# of non-emergency responses to the public	21,765	19,284	20,472
# of arrests	337	306	455

**Program Comments:** With the continued growth of the County, all call levels are anticipated to increase. Systems and call parameters have been standardized to reflect consistent statistics countywide. Inconsistencies from numbers reported in FY 2002-03 may reflect these variances.

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## Investigations Program

**Program Purpose:** To investigate crimes that occur in the unincorporated areas of Placer County and successfully identify, apprehend and prosecute criminal perpetrators.

**Total Expenditures:** \$5,372,635

**Total Staffing:** 33.0

- **Key Intended Outcome:** Successful identification, apprehension and prosecution of criminal perpetrators.

Investigations Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of departmentwide crimes against persons	746	800	801
% of departmentwide clearance rate – persons	81%	85%	87%
% of departmentwide clearance rate – homicide	N/A	N/A	100%
% of departmentwide compliance rate of registered sex offenders	98%	98.5%	98%
# of departmentwide crimes against property	2,948	3,273	3,257
% of departmentwide clearance rate – property	47%	52%	45%
% of departmentwide clearance rate – burglaries	24%	30%	24%
Western County Operations: (Auburn, Loomis and Colfax substations and Granite Bay and Foresthill service centers)			
# of crimes against persons	617	642	643
% of clearance rate – persons	81%	85%	87%
% of clearance rate – homicide	N/A	N/A	100%
% of compliance rate of registered sex offenders	98%	98%	98%
# of crimes against property	2,948	2,957	2,941
% of clearance rate – property	47%	52%	54%
% of clearance rate – burglaries	24%	30%	24%
Eastern County Operations: (North Lake Tahoe substation, Kings Beach, and Eastern Placer County)			
# of crimes against persons	129	158	158
% of clearance rate – persons	N/A	N/A	N/A
% of clearance rate – homicide	N/A	N/A	100%
% of compliance rate of registered sex offenders	98%	99%	98%
# of crimes against property	N/A	316	316
% of clearance rate – property	N/A	N/A	N/A
% of clearance rate – burglaries	N/A	N/A	N/A

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**Program Comments:** New data collection systems are being developed for Eastern County Operations to report clearance rates. Currently, many department-wide numbers only reflect Western County Operations.

## Special Teams Program

**Program Purpose:** To provide special enforcement team, dive team, K-9 team, mounted unit, explosive ordinance device team, honor guard, bike unit, Search and Rescue (SAR) and air operations to support all phases of patrol field operations in the unincorporated areas of Placer County and other allied agencies.

**Total Expenditures:** \$801,497

**Total Staffing:** 2.0

- **Key Intended Outcome:** Patrol operations receive support by special teams.

Special Teams Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of hours special teams deployed	N/A	N/A	N/A
% of responses to emergency operations	N/A	N/A	N/A
# of helicopter flight hours for air operations	650	754	725
# of ground unit estimated hours saved by using helicopter	625	684	950
# of calls for service where helicopter patrol supports ground operations	478	556	600
# of persons rescued by helicopter	9	10	10
# of explosive ordinance detail call outs/% of actual explosive devices encountered	48 / 33%	48 / 33%	48 / 33%
% of search and rescue operations/% of SAR incidents meeting operational goals	N/A	N/A	N/A

**Program Comments:** Special teams and SAR deployment statistical systems are still in the process of development with no current statistics available to report. We anticipate reducing the number of flight hours in an effort to reduce costs for FY 2004-05. In spite of the reduced hours, we are trying to be more efficient and improve our other performance indicators. We hope to accomplish this with our high tech equipment and improved training.

## Evidence Unit Program

**Program Purpose:** To provide photography, evidence collection, storage and analysis, and fingerprint identification for field services personnel in support of effective prosecution.

**Total Expenditures:** \$846,571

**Total Staffing:** 6.0

- **Key Intended Outcome:** High quality evidence is available to support investigation and prosecution.



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Evidence Unit Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of incoming items of evidence processed	7,829	8,364	8,364
# of outgoing items of evidence processed	7,887	5,952	5,952
% of items effectively processed (not damaged, lost or misplaced)	99%	99%	100%
# of field responses/assistance to patrol investigations	114	117	100
# of evidence items processed in laboratory	383	730	500
# of fingerprints examined	4,303	6,454	5,000
% of items where fingerprints are recovered	45%	40%	40%

**Program Comments:** Training was provided in March of FY 2003-04 to all sworn personnel. Field responses and evidence items will now be handled to a greater by patrol staff. The number of fingerprints was unusually large this year and it is not anticipated to be as high next year.

## Civil Process Program

**Program Purpose:** To review, process and serve court-ordered papers, wage garnishments, levies, evictions and restraining orders in order to carry out orders of the courts in a timely, efficient and professional manner.

**Total Expenditures:** \$626,915

**Total Staffing:** 4.0

- **Key Intended Outcome:** Court orders are effectively served and executed.

Civil Process Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of civil cases processed	3,566	4,609	4,040
# of papers served	3,340	3,540	4,040
% of legal papers served within the indicated time frame	99%	76%	100%
# of restraining orders served	405	430	470
% of restraining orders served within the indicated time frame	100%	65%	100%

## Coroner Services Program

**Program Purpose:** To determine the manner and the cause of death in all cases of homicide, suicide or accident, or where circumstances surrounding a death are obscure or questionable, and to perform related duties of safeguarding personal property, notifying next of kin, and providing information to appropriate parties. These services are provided within Placer County and on a contractual basis to surrounding counties.

**Total Expenditures:** \$731,959

**Total Staffing:** 3.0

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- **Key Intended Outcome:** Coroner services are performed efficiently and effectively.

Coroner Services Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of coroner cases processed	689	688	764
# of Placer County autopsies performed	265	312	348
# of other autopsies performed	118	108	112
% where causes of death are determined	98%	98.5%	98%
% of cases identified as needing autopsy services at the morgue (versus hospital or mortuary)	39%	45.5%	49%

## Communication & Dispatch Services Program

**Program Purpose:** To provide dispatch services for critical emergency responses for the residents and businesses in Placer County in an expeditious manner so as to save lives and protect property.

**Total Expenditures:** \$3,414,659

**Total Staffing:** 34.0

- **Key Intended Outcome:** Lives are saved and properties are protected.

Communication & Dispatch Services Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of law enforcements calls dispatched	132,012	135,784	133,000
% of priority 1 & 2 enforcement calls dispatched within two minutes of receipt	90%	90%	90%
# of fire calls dispatched	11,761	10,868	16,000
% of priority 1 & 2 fire calls dispatched within two minutes of receipt	93%	90%	90%

**Program Comments:** The numbers reflected above indicate calls for service created in addition to our estimated phone calls received and processed that do not generate a call for service. These statistics do not reflect any outgoing activity required by the dispatcher to process the call to conclusion.

## Community Program

**Program Purpose:** To provide Drug Alcohol Resistance Education (DARE), Problem Oriented Policing (POP), School Resource Officers (SRO) and Community Service Officers (CSO) to school programs, community outreach and work in coordination with other agencies to prevent the use of drugs and alcohol, deter violence and criminal activity, reduce truancy and resolve disputes and local issues in order to make our schools and other agencies safe and secure.

**Total Expenditures:** \$2,431,453

**Total Staffing:** 16.0

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- **Key Intended Outcome:** Officers work collaboratively in the community to find solutions to address societal issues.

Community Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of staff hours on school campuses	N/A	8,000	8,000
# of crimes reported on school campuses	N/A	250	180
% of crime arrests on school campuses	N/A	80%	80%
# of programs conducted	N/A	80	90
# attending programs	N/A	4,000	4,500
% of high schools staffed	N/A	100%	100%
% of junior high schools staffed	N/A	79%	100%

**Program Comments:** All high schools are staffed with school resource officers (SRO). In the past, only a percent of junior high schools have had full-time SROs. Other schools had the services of D.A.R.E. officers as needed. An operational shift occurred this year expecting D.A.R.E. officers to function as SROs on those campuses without a full-time officer assigned.

## Court Security Program

**Program Purpose:** To ensure safe, secure environments for courthouse for trial courts, juvenile courts, and child support services.

**Total Expenditures:** \$2,245,402

**Total Staffing:** 15.0

- **Key Intended Outcome:** Court facilities are safe and secure.

Court Security Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of facilities monitored	7	7	5
# of people screened	366,348	435,224	430,000
# of weapons confiscated during weapons screening	9,329	9,584	9,500
# of acts of violence	2	1	0

## Other Public Safety and Prevention Activities

**LAW ENFORCEMENT RECORDS MANAGEMENT SERVICES MAJOR SUPPORT ACTIVITY:** The records unit processes and distributes crime reports to the public and allied law enforcement entities and ensures the security of the information contained within them. The unit serves the public by issuing licenses and permits, registering offenders, providing live scan services and maintaining restraining orders.

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## JAIL CORRECTIONS & DETENTION FUND 110 / APPROPRIATION 22000

	Actual 2002-03	Budget 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 10,667,130	\$ 10,921,987	\$ 13,676,711	\$ 12,538,282	15%	\$ -
Services and Supplies	2,809,705	2,811,646	3,477,422	2,873,638	2%	-
Other Charges	501	18,000	18,000	18,000	0%	-
Capital Assets	15,340	303,000	279,696	279,696	-8%	-
Intra Fund Charges	3,383,060	5,036,704	5,288,957	4,922,957	-2%	-
<b>Gross Budget:</b>	<b>16,875,736</b>	<b>19,091,337</b>	<b>22,740,786</b>	<b>20,632,573</b>	<b>8%</b>	<b>-</b>
Intra Fund Credits	(7,713,296)	(127,822)	(137,554)	(137,284)	7%	-
<b>Net Budget:</b>	<b>\$ 9,162,440</b>	<b>\$ 18,963,515</b>	<b>\$ 22,603,232</b>	<b>\$ 20,495,289</b>	<b>8%</b>	<b>\$ -</b>
<b>Revenue</b>						
Fines, Forfeits and Penalties	\$ 85	\$ -	\$ -	\$ -	0%	\$ -
Intergovernmental Revenue	8,442,073	8,483,669	9,782,694	9,782,694	15%	-
Charges for Services	92,266	678,000	520,144	520,144	-23%	-
Miscellaneous Revenue	201,452	583,879	1,098,064	1,098,064	88%	-
<b>Total Revenue:</b>	<b>8,735,876</b>	<b>18,563,349</b>	<b>20,219,532</b>	<b>20,219,532</b>	<b>9%</b>	<b>-</b>
<b>Net County Cost:</b>	<b>\$ 426,564</b>	<b>\$ 400,166</b>	<b>\$ 2,383,700</b>	<b>\$ 275,757</b>	<b>-31%</b>	<b>\$ -</b>
Allocated Positions	128	145	153	145	0%	-

Note: Beginning in FY 2003-04, the Sheriff's Department consolidated several budget units into the Sheriff Protection and Prevention (# 21800) and Jail Corrections and Detention (# 22000). Appropriations closed in FY 2003-04 are Auburn/South Placer Support Services (# 21950); Sheriff Communications Services (# 21940) and Sheriff Tahoe Operations (# 21790). In addition, the Sheriff Grants Program (# 21780) closed in FY 2002-03.

## CORE FUNCTION: JAIL CORRECTIONS & DETENTION

### Inmate Care & Custody Program

**Program Purpose:** The custody division provides care, including medical and food, custody and day-to-day supervision of pre-trial and court-sentenced inmates, to assure a safe and secure correctional environment for inmates, staff and visitors.

**Total Expenditures:** \$20,820,326

**Total Staffing:** 142.0

- **Key Intended Outcome:** Inmates, visitors and staff will be safe and secure in the correctional environment.

# Sheriff-Coroner-Marshal

Ed Bonner, Sheriff-Coroner-Marshal

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Inmate Care & Custody Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of inmates booked per year	9,215	9,555	9,800
# of average daily population of inmates	476	487	495
# of inmate suicides	0	0	0
# of escapes from jail facilities	0	0	0
# of assaults on staff	5	4	4
% of assaults per inmate population	1.05%	0.82%	1% or less
# of early releasings due to lack of capacity	2,500	2,727	4,000

**Program Comments:** The number of bookings continue to increase while the capacity of the Jail is limited due to budgetary constraints. This causes the number of inmates released early to rise dramatically.

## Inmate Program

**Program Purpose:** The Inmate Program provides educational, vocational, and work programs, along with substance abuse, and faith-based counseling, to help inmates develop skills that reduce recidivism and facilitate their successful return to the community.

**Total Expenditures:** \$648,368

**Total Staffing:** 4.0

- **Key Intended Outcome:** Inmates receive the type of educational programs and services needed to facilitate a successful return to society.

Inmate Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of eligible inmates participating in education programs/% of eligible inmates participating in education programs	1,231 / N/A	1,712 / N/A	1,700 / N/A
# of eligible inmates participating in substance abuse/% of eligible inmates participating in substance abuse counseling	1,350 / N/A	1,500 / N/A	1,500 / N/A
# of hours of mental health medical services provided	2,496	2,496	2,496
# of hours of chaplaincy visits	N/A	516	516

**Program Comments:** The percent of eligible inmates for education and substance abuse programs had not been collected to-date, but will be factored in the future.

# Sheriff-Coroner-Marshal

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## Inmate Transportation Program

**Program Purpose:** The Inmate Transportation Program is responsible for transporting inmates to courts, alternate custody sites, medical facilities and other locations as required safely, securely and on time.

**Total Expenditures:** \$1,272,092

**Total Staffing:** 7.0

- **Key Intended Outcome:** Inmates are transported safely, securely and on time.

Inmate Transportation Indicators:	Actual 2002-03	Projected 2003-04	Target 2004-05
# of inmates transported	4,607	3,568	4,600
# of miles of safe transport	101,381	96,347	101,000
# of at fault accidents per 1,000 miles driven	0	0	0
# of inmate transports with no escapes/%of inmate transports with no escapes	4,606 / N/A	3,568 / 100%	4,600 / 100%

## Corrections Training Program

**Program Purpose:** The jail training unit coordinates training for all Placer County correctional staff to meet Standards and Training in Corrections (STC) and Board of Corrections (BOC) standards in courses such as: CPR/First Aid, Suicide Prevention, Inmate Medical and Mental Health Issues, Fire and Evacuation, Use of Force, K-9, and Critical Incident Response Team.

### Other Corrections and Detention Activities

**JAIL RECORDS MAJOR SUPPORT ACTIVITY:** The jail's clerical personnel support the Sheriff's correctional operations by maintaining booking files, arrest warrants, court coordination and accounting services. They serve the public with bail and visitation assistance.

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Ed Bonner, Sheriff-Coroner-Marshal

## ADMINISTRATION & SUPPORT FUND 110 / APPROPRIATION 21930

	Actual 2002-03	Budget 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 3,116,591	\$ 4,109,410	\$ 4,140,066	\$ 4,140,066	1%	\$ -
Services and Supplies	2,615,451	2,884,081	1,975,619	1,828,827	-37%	-
Capital Assets	5,855	636,400	412,242	-	-100%	-
Other Financing Uses	29,773	60,000	-	-	-100%	-
Intra Fund Charges	985,895	1,046,255	914,831	914,831	-13%	-
<b>Gross Budget:</b>	<u>6,753,565</u>	<u>8,736,146</u>	<u>7,442,758</u>	<u>6,883,724</u>	<u>-21%</u>	<u>-</u>
Intra Fund Credits	<u>(4,253,715)</u>	<u>(6,181,745)</u>	<u>(6,039,808)</u>	<u>(6,039,808)</u>	<u>-2%</u>	<u>-</u>
<b>Net Budget:</b>	<u>\$ 2,499,850</u>	<u>\$ 2,554,401</u>	<u>\$ 1,402,950</u>	<u>\$ 843,916</u>	<u>-67%</u>	<u>\$ -</u>
<b>Revenue</b>						
Intergovernmental Revenue	\$ 1,646,474	\$ 2,266,552	\$ 766,006	\$ 766,006	-66%	\$ -
Charges for Services	3,445	-	-	-	0%	-
Miscellaneous Revenue	322,861	342,286	38,747	38,747	-89%	-
Other Financing Sources	403,500	218,700	15,000	15,000	-93%	-
<b>Total Revenue:</b>	<u>2,376,280</u>	<u>2,827,538</u>	<u>819,753</u>	<u>819,753</u>	<u>-71%</u>	<u>-</u>
<b>Net County Cost:</b>	<u>\$ 123,570</u>	<u>\$ (273,137)</u>	<u>\$ 583,197</u>	<u>\$ 24,163</u>	<u>-109%</u>	<u>\$ -</u>
Allocated Positions	44	47	45	45	-4%	-

Department management, administration, automated technology and fiscal management and budgetary support to Sheriff operations are managed within this budget unit. Support services consisting of human resource management, training services and vehicle and facility maintenance are also provided. All grants for the department are administered through the fiscal management operations. All costs associated within this budget unit pertain to and support the core functions of Sheriff Public Safety and Prevention and Jail Detention and Corrections.

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Sheriff-Public Safety & Prevention	\$4,939,654	66.4%
Corrections & Detention	2,391,682	32.0%
Other	121,422	1.6%
<b>Total:</b>	<b>\$7,442,758</b>	<b>100%</b>